

DRAFT INTEGRATED DEVELOPMENT PLAN

OF

IKHEIS MUNICIPALITY

2015-2020

[Type here]

FOREWORD BY THE MAYOR



The IDP of !Kheis Municipality, reflects our service delivery and developmental achievements and challenges, and is presented in recognition of our obligation to be an accountable and transparent organization. Such a report is required from South African municipalities in terms of various pieces of legislation, referring to Section 46 of the Local Government: The Municipal Systems Act, 2000 (Chapter 5).

The year under review marked a period of growth, and stability both at an administrative and political level. Since I took office a number of outstanding issues were solved and resolved, and we embarked on a lot of new projects to enhance the lives of our people. Sustainable basic service delivery on a daily basis is not negotiable and as such this municipality did not have any service protests in the year under review.

The following progress is quite remarkable Achievements:

Performance highlights over the review period include the following:

- a) Provision of potable water to 90% of households, and metered water network in Duineveld.
- b) Provision of sanitation to all households both in the formal settlements.
- c) Implementing renewable energy projects referring to the Home Solar Systems for the households in Duineveld, Deboville and Teresa's Valley.
- d) Introduction of a co-operative development and support program in order to stimulate job creation.
- e) Creation of 29 full time equivalent jobs and more than 150 work opportunities through the Expanded Public Works Program (EPWP).
- f) Review the SDF, develop an LED Strategy and implementation of a number of policies to streamline the administration for !Kheis LM in conjunction with DRDLR and the University of Pretoria.
- g) Approve a new DLTC with external investors to the margin of R150 Million. I would like to press my sincere gratitude to all Councilors, the Municipal Manager, her officials and the residents of !Kheis Local Municipality area for their dedication, support and co-operation, which enabled the institution to excel and withstanding all challenges.

Cllr. Paul Vries

Mayor

[Type here]

Acknowledgements from the Municipal Manager



Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development objectives.

The preparation of this strategic document is the results of collaboration of both the political and technical components within our municipality and most importantly, the recognition of the needs and aspirations of members of the communities in all seven (7) towns constituting the four(4) wards of !Kheis Municipality. Such needs of the communities were taken into account during the sessions that were held in all wards (needs assessment), those needs were prioritized to meet the inadequate resources (strategic planning) and will be translated into implementable actions (projects) to enhance and change the lives of the citizens in our communities and area of jurisdiction.

This document will serve as a guideline and instrument which must be used on a daily basis by both council and technocrats to change the lives of the people living in the !Kheis Municipal area. Council Policies, Processes, Procedures and by-laws needs to be implemented diligently to support and strengthen our core business which is service delivery.

Through commitment from our personnel, our IDP goals are achievable and targets can be reached within its available resources.

Thank You

Municipal Manager

H. T. Scheepers

CONTENTS PAGE

Executive Summary.....	
------------------------	--

Chapter 1: Situational Analysis & Background

1.1 Population	
1.2 Gender Mainstreaming	
1.3 Social Development Challenges.....	
1.4 Human Capital Development.....	
1.5 Economy	
1.6 Health.....	
1.7 Infrastructure Delivery	
1.8 Housing	
1.9 Public Transport	
1.10 Safety (Disaster Management & Fire & Emergency) ..	Error! Bookmark not defined.
1.11 Crime.....	
1.12 Natural Environment.....	
1.13 Climate Change.....	
1.14 Spatial Form (Planning).....	
1.15 Food Insecurity.....	
1.16 Financial Management	
1.17 Good Governance	
1.18 Performance Management.....	

Chapter 2: The IDP Strategic Approach

2.1 Introduction.....	
2.2 The IDP Alignment of Programs.....	
2.3 Municipal Vision	
2.4 Key development challenges.....	
2.5 Strategic Priority Areas.....	
2.6 Eight Point Plan.....	
2.7 The Municipality's Performance Scorecard.....	Error! Bookmark not define
2.8 Strategic Projects for 2014/15 and Beyond	Error! Bookmark not defined.
2.9 Three year Capital Works Financial Plan	

The Legal Policy framework

Since the introduction of the IDP as an instrument of local planning and coordination through legislation in 1996, this local planning instrument has evolved tremendously through the development of various policies, legislation as well as support and capacity building initiatives by National Government, and specifically the Department of Provincial and Local Government and the District Municipality.

The White Paper on Local Government in 1998 confirmed the IDP as a crucial instrument of developmental local government and emphasized the links between the IDP and performance management. The Municipal Systems Act, 2000 (Chapter 5), the key legislation for the IDP, as well as the Municipal Planning and Performance Management Regulations, 2001 set out the principles for the process to be followed in preparing an IDP and specify the minimum contents of an IDP. The first "full" IDP's were due in 2002. As was the case with many other municipalities in South Africa this first IDP was a daunting task and although a degree of success was achieved many challenges remain to comply with the spirit and content of the legislation, even after the first 5-years of annual reviews of the IDP. This is partly due to continuing evolvement of the IDP as an "institutional management process" rather than just a planning instrument.

The IDP, in line with "progressive" discourse on governance and planning internationally, is now centred on integration, performance management and participation. This is evident from the legal requirements set out in the Municipal Systems Act, 2000 in terms of community participation (Chapter 4) and performance management (Chapter 6). Both the content of an IDP and the linkage with performance management were further emphasised in the Municipal Planning and Performance Management Regulations, 2001.

The Municipal Finance Management Act, 56 2003 aims to modernise budget and financial management practices by placing local government finances on a sustainable footing in order to maximize the capacity of municipalities to deliver on its developmental and service delivery mandate. In order to achieve a closer linkage between the planning and budgeting processes the Municipal Systems Act was amended in January 2004 to achieve require and explicit link between the IDP and budgeting process.

Shifts in policy and practice related to the IDP since 2000 emphasised the fact that the IDP's should serve as a basis for aligning policy, planning and budgeting processes across all spheres of government (integration). This resulted in Cabinet and the President, in his State of the Nation Address in May 2006, expressing the need to complete the process of harmonising the National Spatial Development Perspective (NSDP), the Provincial Growth and Development Strategies (PGDS) and the municipal Integrated Development Plans (IDP's). The responsibility for giving effect to this decision was given to the Policy Unit in The Presidency. In accordance with this brief the Unit set up an intergovernmental project team, comprising of National Treasury and the Departments of Provincial and Local Government, Land Affairs and Trade and Industry to guide and oversee the project. A key activity of the project entailed the hosting of consultative workshops in each province to arrive at a mutual and shared understanding of:

[Type here]

- the role of the NSDP in facilitating alignment; and
- the processes by which the IDP's, PGDS and the NSDP could be linked. This initiative gave rise to the Intergovernmental Relations Framework Act, No.13 of 2005.

1.4 What makes the 3rd Generation IDP different?

This IDP takes the work of the post-2002 IDP and its reviews forward in the following important ways:

- This IDP is not being prepared in isolation but takes into account the harmonisation initiatives from National and Provincial government as well as the range of national and provincial development policies and plans.
- There is recognition that the municipality's strategic approach is sound and requires continuity;
- It follows that this IDP provides strategic continuity that allows existing running projects and programmes to retain delivery momentum;
- Various sectoral plans have been completed and now inform the IDP while others will be completed during this IDP's lifespan.

1.5 Developing the IDP: The Process Plan

Section 28 (1) of the Municipal Systems Act compels a Municipal Council to adopt "a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan" – the Process Plan. The preparation process or drafting of the Process Plan is the responsibility of municipal management and needs to include the following issues according to Section 29(1) of the Act:

- The Ward Councillors Roles and responsibilities of the different role players in the IDP process have to be clarified in advance and internal human resources have to be allocated accordingly;
- Since the promulgation of the Municipal Financial Management Act (Act 56 of 2003) it is vital to align the IDP Process (S28 of MSA) with the Performance Management Process (Municipal Planning and Performance Management Regulations (Ch3, 2(g)) and the Budgeting Process (S 21, 22 and 23 of MFMA).

[Type here]

1.6 Process Plan

Roles and Responsibilities

During the composition and the annual review of the Integrated Developing Plan specific roles and responsibilities were drawn up for all parties involved in the process. The first aim of this is to ensure that all involved, know what is expected of them. Secondly this way of working ensures that all the tasks and objectives can be achieved for the set dates seeing that the different people involved will be kept responsible for the tasks they have been given.

According to the above-mentioned, decisions were made on the following roles and responsibilities.

The Council

- Consider and accept the planning of the process
- Consider, accept and approval of IDP
- Must motivate their identified Communities within the municipality to participate.
- Must convene and be part of the IDP meetings in their area.

The Municipal Manager / IDP Manager

- Is responsible and accountable for the IDP process.
- To nominate persons for different roles in the IDP process.
- Preparing of the IDP
- Make sure that all role-players are involved
- Co-ordinate the participation of the communities
- React on inputs from the public
- Ensure thorough documentation of the process.
- Amend the IDP on request from the MEC
- Annually review the IDP

Heads of Department and officials involved in the IDP (members of the IDP Steering Committee)

- Make use of some technical analysis
- Looking for priorities
- Relay on information for the budget
- Is instrumental with the compilation of the IDP
- Give guidance and advice to the Municipal Manager or IDP Manager.

[Type here]

The IDP Steering Committee

- Specify terms for the planning
- Do intensive research
- Consider and give comment or inputs to sub-committees

The IDP Representative Forum

- Set up a platform for inputs from the communities
- Establish a platform for discussions, negotiation and decision-making between interested groups.
- Ensure communication between IDP Representative Forum and the inhabitants of the local municipality.

1.7 Institutional Arrangements

Organisational arrangements have to be established and decisions on the membership of teams, committees or forums have to be made;

1.8 Program

A programme needs to be worked out which sets out the envisaged planning activities, a time frame and the resource requirements for the IDP process. Such a detailed programme of the planning process is crucial to keep track of the process and to interact with the different role-players.

Actual process followed in drafting 5-year IDP (Continue annually)

o n	Timefram e	Activity	Org Structure	Comments
1		Advertisement in paper to announce preparation of IDP and to solicit names from organizations to be represented in IDP Forum as well as a memorandum to all ward	Community, Ward Committees and Council	

[Type here]

No	Timeframe	Activity	Org Structure	Comments
		councillors to nominate representatives from Ward Committees to serve on the IDP Rep Forum		
2		Adoption of Process Plan	Council	Formal Approval of Process Plan according to s28(1) MSA
3		Memorandum to all Directors requesting input into Analysis, especially Key Priority Issues to be addressed for next 5-year period.	Management Team (MT)	
4		Input template distributed to all Provincial sector Departments	Provincial Sector Departments	A template was circulated to all IDP Champions in all provincial Sector Departments in order for them to submit their strategic planning issues within !Kheis Municipality as well as projects and/or budgets planned for either implementation of these projects or to fund projects.
5		Invitations circulated for 1 st Discussion Forums on IDP	Council, Ward Committees, Stakeholder groupings, MT, Prov. Sector Depts.	
6		Analysis workshop with MT and 1 st level line managers	Mun. Admin	An in-depth discussion was held with all senior managers with regard to the present state of development of the Municipality and what key priorities from the Administration's viewpoint should be addressed in the

[Type here]

No	Timeframe	Activity	Org Structure	Comments
				next 5-year period.
7		Analysis with Councillors	Councillors	Presentation to councillors on outcome of workshop on with MT and to solicit the political input in terms of the key priority issues.

8		Analysis workshop with IDP Rep Forum	IDP Rep Forum	Constitution of IDP Rep Forum, presentation of Municipal Analysis and soliciting community input in terms of the next 5-year period.
9		A discussion document on the Key Performance Areas, Strategic Objectives and Targets for the next 5-year term IDP was circulated to MT and line managers	Municipal Administration	This document served as the base discussion document to finalise the agreed to Key priority issues.
10		Invitation to the 2 nd round of IDP for discussions	Council, Ward Committees, Stakeholder groupings, MT, Prov. Sector Depts.	Invitations were sent out for the second round of discussions to arrive at the agreed to the Key Performance Areas, Strategic Objectives and Targets and to discuss the strategic framework and prioritization model for the 5-year capital and operational plans.
11		Working Session with Councillors/MT	Councillors/MT	Working session on Strategic Focus Areas, Strategic Objectives and Targets, Institutional Scorecard and Framework for Projects, Operational requirements and

[Type here]

				Budget prioritization.
12		Working Session with IDP Business Forum	Business Community	Working session on Strategic Focus Areas, Strategic Objectives and Targets, Institutional Scorecard and Framework for Projects, Operational requirements and Budget prioritization.
13		Working Session with IDP Rep Forum	Ward Cllrs, Ward Committees, Stakeholder Groupings, Prov. Sector Depts.	Working session on Strategic Focus Areas, Strategic Objectives and Targets, Institutional Scorecard and Framework for Projects, Operational requirements and Budget prioritization.
14		MT Working Session on linkage between IDP Priorities and the Budget allocations and linkage with SDBIP and s57 Managers Performance Agreements	Management Team	This working session to deal mainly with the linkage of the Budget (both operational and capital) to the strategic priorities in the IDP. Managers were provided with their respective vote no's initial budget allocations to ensure that the priority issues are addressed and to ensure that this linkage is continued in the SDBIP.
		Publish draft IDP and Budget for public Comment as well as Programme for Public Consultation on Budget and Capital Programme		
		Public Consultation		

[Type here]

Public Participation Plan

Special attention has to be paid to the mechanisms and procedures for community and stakeholder participation during the planning process. This must also be in line with the provisions of Chapter 4 of the Municipal Systems Act, 2000; Due to the fact that the !Kheis Municipality is seen as a dynamic organization that is concerned about its Communities, an extensive and complete Integrated Development Planning process has been launched.

The Integrated Development Plan (IDP) of the municipality was therefore drawn up in 2002 and reconsidered for the brand new judicial area of the newly formed local government in 2003.

The target of the Integrated Development Planning process which must be kept in mind throughout the process is as follows: To develop a planning system through the implementation and aims of the ground development, that will promote community participation as well as to encourage participation and partnership between the government and the community.

To set up a framework in the !Kheis Municipality whereby the local communities, other role-players and interested parties will be given the opportunity to identify their own needs and issues as well as plan on how it can be implemented.

Set up space for a root-level approach that will gather and distribute information from provincial and international development strategies

1.9 Document Structure

This IDP is structured in 7 sections:

- a) Introduction: explaining the background and context to the IDP;
- b) Driving forces behind the IDP;
- c) Analysis: reflecting our understanding of our area and current development status;
- d) Approach: setting out our approach to improve the region;
- e) Strategies: priorities for growing and developing the municipalities within the area ; and
- f) Projects: outlining integrated projects to implement in partnership with stakeholders
- g) Legally required sectoral plans.

[Type here]

1. 11 Document Status

In its current format this IDP remains a consultative draft and still has to be finally adopted by after considering final input from all relevant stakeholders by end of June 2012.

2. Driving Forces behind the IDP and Alignment and Integration Strategy

2.1 National Growth and Development Strategies

Government's targets for 2014 are:

- o Reduce unemployment by half
- o Reduce poverty by half
- o Provide skills required by the economy
- o Ensure that all South Africans are able to fully exercise their constitutional rights and enjoy the full dignity of freedom
- o Provide a compassionate government service to the people
- o Improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents
- o Significantly reduce the number of serious and priority crimes and cases awaiting trial
- o Position South Africa strategically as an effective force in global relations
- o All Municipalities and Government Departments must ensure Clean Audits

The key tasks in achieving the above targets are:

- o To grow the economy and balance increased social spending with higher public spending on economic infrastructure and services.
- o Dedicated focus will be paid to government capability, especially that of local government as it operates at the coalface of service delivery, by:
 - Focusing Intergovernmental Relations on service delivery and development outcomes in the context of the Intergovernmental Relations Framework Bill.
 - Ensuring that "Project Consolidate" serves as a catalyst to make the Local Government sphere fully functional through an intergovernmental hands-on support approach.
 - Ensuring that the "people's contract" be realized through active partnerships between government, communities and the public sector at local level.

[Type here]

- To ensure that integrated sustainable human settlements and resilient and vibrant municipal economies are at the centre of governments objectives.

The above issues need to be reflected in Provincial Growth and Development Strategies and Local level IDP's.

2.3 National Spatial Development Perspective (NSDP)

1 Overall Budget

- A cost estimated for the whole planning process will be include in the final document.

2 Funding protocols

- Since the promulgation of the Municipal Financial Management Act (Act 56 of 2003) it is vital to align the IDP Process (S28 of MSA) with the Performance Management Process (Municipal Planning and Performance Management Regulations (Ch3, 2(g)) and the Budgeting Process (S 21, 22 and 23 of MFMA).

Chapter 1: Situational Analysis

Background

The !Kheis Municipal Area was initially inhabited by the Khoi-San people, whom also had been the first permanent inhabitants of South Africa. The San, who lived a nomadic life, migrated through the area. The Korannas (Khoi group) arrived in the area during the 18th century. They were widely spread over the "Benede Oranje" area and consisted of various tribes, each with its own captain (leader). The groups who lived in the !Kheis area, was under leadership of Captain Willem Bostander and Klaas Springbok. Many of their descendants still live in the area today. Other Khoi-groups, such as the Griekwas, also migrated through the area and intermarried with the Korannas. Later Coloured stock farmers, as well as white hunters and farmers arrived.

The Korannas tenaciously protected their territory against English invaders, when the English wanted to shift the Colonial Northern Border up to the Orange River. After several Northern Border wars, the Korannas power was broken and several Koranna leaders i.e. Dawid Diederiks, Jan Kivedo (Cupido), Karel Ruyter (Ruiters), Piet Rooi, Klaas Lukas, Jan Malgas, Thomas Pofadder, were

[Type here]

caught between 1870 and 1879 by the English and held captive as political prisoners on Robben Island. (The very first people sent to Robben Island as political prisoners, were Khoi people). In 1883 Piet Rooi died as a prisoner on Robben Island.

The actions of the English against the Korannas left them without leaders, which largely led to the fall of the Koranna people. The fact that the Municipality was given the name !Kheis is indeed an acknowledgment to the native people who first migrated to this area.

1.1 Population

!Kheis Municipality had a total population of approximately 16 637 according to the community survey by the census of 2011. !Kheis Local Municipality is divided into four wards, as well as surrounding farms. According to the 2011 community survey census, the racial distribution of the population in !Kheis were; 1144 Black Africans, 14200 Coloured, 901 White and 167 Indian.

1.2 Gender Mainstreaming

Females generally represents just over 49,46% 98229) of the population in most of the indicated areas. Females heads 49% of the households in the !Kheis area. Gender distribution is also a determining factor in assisting the various spheres of government to focus on investment, especially to vulnerable groups like women. The gender figure also assists the government to provide appropriate facilities and social investments in line with gender demographics.

1.3 Social & Youth Development

A organization named Love Life is busy with plans to build a youth centre in Sternham by 2015, with satellite offices in every town within the !Kheis area, and the aim is to develop and uplift young people in a attempt to better and or make positive changes in the life of youth in the area.

Challenges

Social Services have a full-fledged office running in the area and services are also provided by an NGO, Child and Family Care. Two Social Workers is currently not sufficient enough for a large area which needs to be serviced. Teenage pregnancy, alcohol abuse and HIV/AIDS have become a serious social issue. Measures need to be put in place to curb the increased incidence of these issues.

General social problems include:

!KHEIS MUNICIPALITY IDP 2015 - 2020

[Type here]

- Statutory work with Juvenile offenders
- Marriage problems
- Counselling of molested children
- Parental guidance groups for foster parents
- Family violence – Vulnerable Groups (women, children and old age) abuse
- Removal of children
- Therapy, e.g. Spelling therapy
- Counselling for raped women

The communities are far from each other and without proper transport and a vehicle; proper social services can thus not be rendered.

1.4 Human Capital Development

The Municipality views our citizens as our greatest asset and as such various programs to ensure human capital development are undertaken. Training programs funded and offered by Bokpoort CSP Solar Power Plant in co-operation with Palms Training Centre also assist in developing skills for the youth in the !Kheis area. In addition to our citizens, the Municipality ensures the development of our councilors and employees, so as to effectively serve our residents and also provides training at a national level.

However, it is quite worrying to see that only a very small percentage of people currently attend any tertiary education institutions. This directly impacts on the skills development levels and employment figures in the area. The analysis indicates, however, a definite increase in people having some primary, secondary as well as higher education.

1.5 Economy

Agriculture is the economic sector. The commercial farmers' concentration is on the vineyards, while the emerging farmers concentrate on sheep and goat farming. Provincial Government and Landbank are involved to capacitate these farmers in sustainable farming and bookkeeping practices. Agriculture is marketed local, national and internationally. Grapes, cotton, corn, wheat, tomatoes, peanuts, musk melons and pumpkins are cultivated under irrigation from the Orange River. Major development projects planned within the municipal area are poised to continue to have a positive impact on its economy over the next 10 to 15 years. Despite the positive outlook the Municipality is still faced with high levels of unemployment and poverty, little or no diversification in the economy and a declining resource base.

[Type here]

1.6 Solar Corridor and Special Economic Development Zone

The municipality is in the middle of the Presidential Infrastructure Coordinating Committee (PICC), Strategic Infrastructure Program (SIP) and is therefore part of the Special Economic Development Zone of the Solar Corridor.

Thus, the !Kheis Municipal area could benefit from a number of programs that are not available to other municipalities, and must be incorporated in the approach to the new IDP.

The solar energy is a resource just like other natural resources such as mining iron ore or copper. There are macro solar projects happening around the municipality as well as micro solar opportunity which can help sustain the municipality and attract new businesses. The Municipal area is also very sun heat friendly which open the enormous potential of green technology, especially sun power for the development of sun farms. The resource will be a major advantage toward the poor rural communities in the creation of jobs and providing electricity to under privilege families and businesses.

1.7 Health

The morbidity and mortality profile of the !Kheis Local Municipality demonstrates how the challenges of high maternal and child mortality, the escalating diseases of lifestyle (non-communicable diseases), the unabated increase in the number of accidents and injuries, and the persistently high incidence of infectious diseases (mainly TB and HIV and AIDS) contribute to the years of life lost. !Kheis area has health facilities available in all towns within the boundaries of the municipality. Each clinic has access to professional and auxiliary nurses but there is no doctor for the entire municipal area, standby services are available when facilities are closed. The nearest is 120km from Groblershoop. Emergency services are available after hours or over weekends. Only two ambulances is available for emergencies in the whole area. The absence of a medical doctor is a huge concern and a state doctor visit happens on an ad-hoc base; once a month and only for two hours a day. The matter is referred to a higher level.

1.8 Infrastructure Delivery

!Kheis Municipality is progressively working to improve the level and delivery of infrastructural services and provide relevant and cost effective services to residents and businesses. Citizens value the services of the municipality provides, and the want to continue seeing these services delivered in a responsible and efficient manner.

!Kheis Municipality is a grant dependent municipality and most of its capital projects are funded through the Municipal Infrastructure Grant (MIG) which the Department of Cooperative Government and Traditional Affairs (COGTA), the Department Local Government and Traditional Affairs (DLGTA), National and Provincial Treasury have micro control. The

[Type here]

operation and maintenance is funded through the equitable share from the Division of Revenue (DoRA) and through own funding.

1.9 Housing

500 plots were demarcated for informal settlements in the !Kheis Municipal area (Deboville) through funding from COGHSTA. However the migration of farm dwellers to the urban areas is huge, more plots need to be developed. !Kheis Municipality is in the process of building 50 low cost houses in Grootdrink, 50 in Wegdraai and 50 in Toplevel, which is funded by COGHSTA.

1.10 Public Transport

A large number of the residents within the !Kheis Municipal area commute by public transport. The Municipality is fairly well serviced with a taxi route system and provides extensive coverage throughout the municipal area and beyond. Mostly scholars make use of traveling by bus, and a small percentage of workers from Brandboom, make use of the bus services, and all the transport services provided is private owned entities within the !Kheis area. The issues faced by the sector include limited funding, lack of integration between transport modes and lack of adequate control and enforcement over public transport modes. A business plan was submitted for the establishment of a long distance taxi rank in Groblerhoop town.

1.11 Disaster Management & Fire & Emergency

The Disaster Management Act, 2002 Act No 57 of 2002; the municipality is responsible for the coordination of disaster events in conjunction with ZF District Municipality. The function includes disaster preparedness, contingency planning and disaster response.

The location of the Municipal area, along the Orange River, makes it vulnerable to disaster in the form of floods, although the latest recorded flood occurred in 1988. Another form of disaster in the area is the spreading of fires as a result of the scorching heat from the sun, and the large number of informal settlements and lack of safety awareness and education within the communities. Ensuring the safety of citizens is therefore of utmost importance. Although, in the !Kheis Municipal area Disaster Management is a District function. Therefore the Council of the District may declare a disaster. The District Council must consult with the local municipality and politicians. The District Council will consider existing legislation and capacity before declaring a disaster.

[Type here]

HAZARD AND RISK ASSESSMENT

Likely types of disaster and specific location or communities at risk

Likely types of disaster	Specific location or communities at risk	Prevention and mitigation strategies
1. Floods <input type="checkbox"/> Natural Hazard	The whole Groblershoop / Kheis Region	<ul style="list-style-type: none"> - Awareness - Formal Housing and development - Prohibit building/development in flood lines - Dam/water management - Promote compliance to Building standards and National Building Codes - Promote maintenance of storm water drainage - Promote resettlement of communities

[Type here]

		<p>at risk</p> <ul style="list-style-type: none"> - Disaster Management Plans - Contingency plans
<p>2. Domestic Fires</p> <ul style="list-style-type: none"> <input type="checkbox"/> Natural hazard <input type="checkbox"/> Man made disaster 	<p>The whole Groblershoop / Kheis Region</p>	<ul style="list-style-type: none"> - Awareness - Utilization of advance fire fighting units - Utilization of firefighting equipment (skit unit) of formers ext. <input type="checkbox"/> Gariep <input type="checkbox"/> Grootdrink <input type="checkbox"/> Wilgenhoudtsdrift <input type="checkbox"/> Topline/Kalkwerf/Saalskop <input type="checkbox"/> Wegdraai <input type="checkbox"/> Groblershoop <input type="checkbox"/> Opwag <input type="checkbox"/> Kleinbegin <input type="checkbox"/> Putsonderwater <input type="checkbox"/> Boegoeberg

[Type here]

<p>3. Veld Fires</p> <p><input type="checkbox"/> Natural</p> <p><input type="checkbox"/> Man - Made</p>	<p>The whole Groblershoop /Kheis Region</p>	<p>- Awareness of Utilization of advance firefighting units</p> <p>- Utilization of firefighting equipment (skit unit) of formers ext.</p> <p><input type="checkbox"/> Gariep</p> <p><input type="checkbox"/> Grootdrink</p> <p><input type="checkbox"/> Wilgenhoudtsdrift</p> <p><input type="checkbox"/> Topline/Kalkwerf/Saalskop</p> <p><input type="checkbox"/> Wegdraai</p> <p><input type="checkbox"/> Groblershoop</p> <p><input type="checkbox"/> Opwag</p> <p><input type="checkbox"/> Kleinbegin</p> <p><input type="checkbox"/> Putsonderwater</p> <p><input type="checkbox"/> Boegoeberg</p> <p>Volunteers trained in fire fighting and /or first aid</p>
---	---	--

[Type here]

<p>4. Drought</p>	<p>The whole Groblershoop SAPS Area and Kheis Region</p>	<p>Department of Agriculture plays a major role with regard to sustainable practices</p> <p>DWAF monitor water and weather conditions pertaining to dam capacity.</p> <p>Local authorities enforce water - quotas (measures) to improve effective utilization.</p>
--------------------------	--	--

1.12 Crime

The crime statistics provided by the South African Police Services showed that A-list crimes (serious crimes eg. Murder, theft etc.), decreased from 609 in 2014 to 542 in 2015 so far. While B-list crimes (Petty crimes: Public indecency etc.), increased from 933 in 2014 to 1032 in 2015 so far.

The Municipality is however committed to ensuring a safe environment through initiatives such as “Sport Against Crime” events in co-operation with the SAPS and visible policing could create awareness against the dangers and immorality of crime in the !Kheis Municipal area.

[Type here]

1.13 Natural Environment

!Kheis covers an area of approximately 7 225 squares kilometers. All the towns in the !Kheis Municipal area are situated next to the N10.

The area is drained by several ground levels and non-perennial rivers. These are mainly dry streams which are transformed into wet streams during very wet years. From there the water flows to the Orange River. Few hills / mountains also appear, like the Asbestos Mountains. The area is part of the Nama-Karoo Biome. The natural vegetation is characterized by karoo plants, which adapted well to the environment, e.g. "Kokerboom", "Witgat" and the Camel thorn tree. Furthermore; berg field appears in the

Asbestos Mountains with sand-field in between, especially where Camel thorn and "Swarthaak" is the dominant tree species.

1.13 Climate Change

Climate change already causes and will continue to cause a number of challenges which are linked to global impacts such as increased temperatures, extreme weather events (e.g. flooding and drought), sea level rise and climate variability. Climate change is associated with an increase in average global temperatures, leading to changes in rainfall patterns, and is likely to have significant impacts in some parts of the world, especially Africa. Indications are that climate change will result in worse floods and droughts, reduce production and worsen diseases. In South Africa the predictions are bad – we could lose the entire Cape Floral Kingdom and most of the mammal species for which the Kruger National Park is famous.

It is against this growing concern that efforts should be made to improve the scientific understanding of what drives the earth-atmosphere system, producing such changes, identify those areas that may be particularly vulnerable to environmental changes, and to improve adaptation and mitigation to enable people and plant and animal communities to better live with climate change.

The !Kheis area falls within a rain shadow. The average rainfall is 130mm per year. Conditions are related to those of a semi-desert.

1.17 Spatial Form (Planning)

Spatial planning is important as it guides development within the municipal area. It is used as the basis to unlock infrastructure delivery, protecting agricultural land and environmental assets, identify strategic economic areas, managing development growth and rural land use management. A suite of plans are used to achieve the above objective, such as; Spatial Development Framework, Spatial Development Plans, Local Area Plans, Functional Area Plans and land use schemes. The KLM SDF is an indicative, strategic planning document that provides strategic guidance on the future economic and spatial

[Type here]

development of the municipality. As such, it does not seek to, but may make statements about the development or use of individual properties in settlements, or farms and farm portions. It, does, however, definitely:

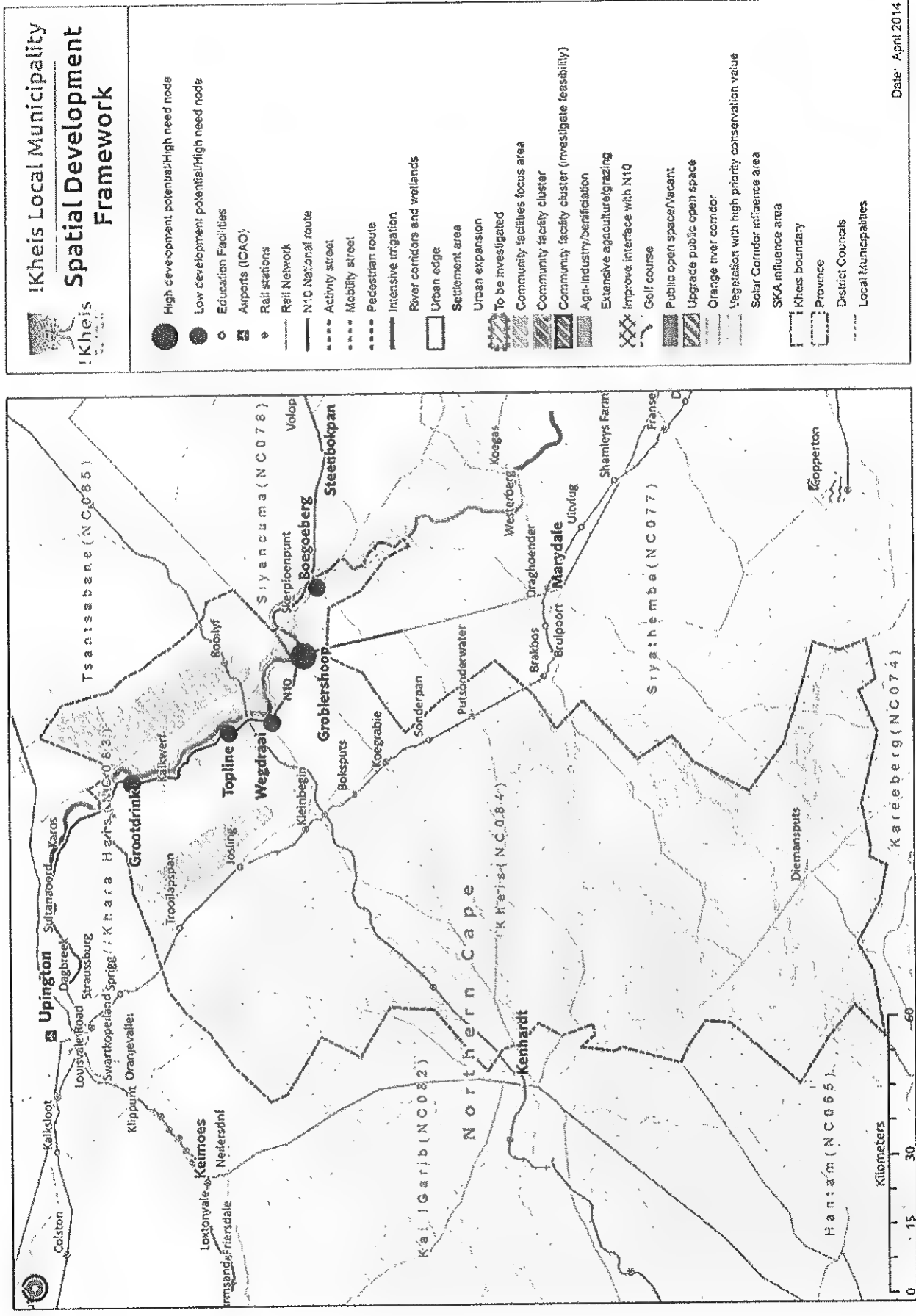
- Make strong *policy statements* about larger areas in which similar needs are prevalent, development possibilities exist, development challenges are experienced and economic activities and human settlement take place and could take place;
- Provide a *future spatial development vision, set of spatial development objectives and spatial development strategies* to which all investment and spending actions must be directed; and
- Set out an *implementation framework* and a series of *development indicators* with which to measure progress towards the realization of the development objectives and the spatial development vision.

Together these three components provide officials, politicians and non--State actors with:

- A *proactive guide* for future spatial development investment decisions by both the State and the non---State actors active in the municipality;
- A '*strategic check--list*', in the form of a simple, very easy measuring rod with which test and establish whether a proposed development option or spatial development application will contribute to the realization of the municipal vision; and
- A *set of strategic actions* to be undertaken during the course of the next five years to ensure movement towards the realization of the municipality's vision over the next twenty to thirty years.

The map below illustrates the !Kheis Local Municipality Spatial Development Framework:

[Type here]



[Type here]

1.18 Food Insecurity

Hunger and food insecurity is a major challenge facing residents and is compounded by the shortage of land to undertake food production. The Municipality has however, initiated programs to assist in this regard in cooperation with the community in the form of soup kitchens, providing meals for the elderly and government sponsored food schemes in schools within the municipal area.

1.19 Financial Management

The annual financial statements have been compiled within the prescribed period. These statements have been prepared on an additional cost convention and is in accordance with Generally Recognized Accounting Practice (GRAP), issued by the Accounting Standards Board according; Section 122(3) of the Municipal Finance Management Act, (Act No 56 of 2003). Audit activities by the Auditor-General are ongoing, based on the preparation and submission of the Annual Financial Statements. !Kheis Municipality received a Disclaimer of Opinion for the year under review. However the Audit Recovery Plan addresses the audit queries and put forward a plan to work towards a clean Audit Report by the following year. The Audit recovery plan highlights the following key aspects; quality of submitted AFS, Section 71 reports, quality of annual performance, SCM processes, financial health, Information Technology and Human Resources Management. This plan will be addressing the shortcomings.

1.20 Good Governance

!Kheis Local Municipality has 4 Wards has established different Ward Committees with the aim of enhancing participatory democracy. Ward Committees are a statutory and advisory body recognized by Council as its consultative body and communication channel on matters affecting the ward, including, but not limited to; representing the community on the compilation and implementation of the Integrated Development Plan and ensuring constructive and harmonious interaction between the Municipality and the community.

Core values of the municipality

The Municipality is committed to deliver services within the framework of ***Batho Pele principles***, as outlined below:

- ***Courtesy and 'People First'***

Residents should be treated with courtesy and consideration at all times.

- ***Consultation***

[Type here]

Residents should be consulted about service levels and quality, when possible.

➤ **Service excellence**

Residents must be made aware of what to expect in terms of level and quality of service.

➤ **Access**

Residents should have equal access to the services to which they are entitled.

➤ **Information**

Residents must receive full and accurate information about their services.

➤ **Openness and transparency**

Residents should be informed about government departments, operations, budgets and management structures.

➤ **Redress**

Residents are entitled to an apology, explanation and remedial action if the promised standard of service is not delivered.

➤ **Value for money**

Public services should be provided economically and efficiently.

AUTHORITY	AUTHORITY PROVISIONS
<p>The Committee shall consider and make recommendation to the Council in regard to the following:</p> <ul style="list-style-type: none"> • Conditions of Service • Development, Monitoring and review of a performance management system; • Roles and responsibilities of the political structures, political office bearers and the municipal manager; • Staff establishment and organisational structure; • Develop and Review a system of delegations; • Personnel administration; • Municipal administration; 	<p>Local Government: Municipal Systems Act, 2000: Section 59 and Constitution of the RSA, 1996: Section 156;</p> <p>Local Government: Municipal Structures Act 1998: Section 83, 84 and 85 and various proclamations there – under;</p> <p>Local Government: Municipal Systems Act, 2000: Section 8</p>

<ul style="list-style-type: none"> • Human Resource development; • Capacity building ; • Bargaining Council Agreements • Street trading • Traffic and parking • Security • Vehicle Pounds • Public participation of communities in municipal matters 	<p>Monitoring and evaluating service delivery, as well as the implementation of strategies for efficient and equitable service delivery in respect of the matters listed above</p> <p>Fostering cooperative governance between the Municipality and other spheres of government in respect of service delivery in the area mentioned in (1) above</p> <p>The determination of tariffs and service charges for the services that fall under the scope of this Committee</p> <p>To make recommendations on all other matters pertaining to the delivery of services that fall within the scope of this Committee</p> <p>Monitor Council resolutions relating to the area of responsibility to the Committee</p> <p>Monitor the execution of council resolutions by departmental heads and ensure the implementation of performance enhancement and measuring systems and mechanism for posts falling within the departments/divisions reporting to the Committee, and generally striving to ensure an increase in productivity in respect of such departments / divisions.</p> <p>To consider the safety of its communities and, insofar as matters from the District Council relating to safety are referred to the Municipality for consideration, to comment and make recommendations thereon.</p> <p>To monitor the implementation of By-Laws and Regulations for the Municipality, any Acts, Proclamations and Regulations of National and Provincial Government relating to any matter falling within the area of responsibility</p> <p>To monitor the development and implementation of a comprehensive information technology policy for the Municipality</p>
--	---

[Type here]

To monitor the implementation of comprehensive communication strategy in line with the principles of transparency and accountability
To monitor the use of Municipal facilities vesting within the Corporate Services Directorate
To monitor the maintenance of voter's roll for the Municipality
To monitor a policy on standardized disciplinary and grievance procedures
To monitor career development programmes for employees
To monitor the development and implementation of Human Resource Management Information System
In addition to the applicable Local Government legislation, to have regard to the relevant provisions of the following statutes in its consideration of matters:
Labour related <ul style="list-style-type: none"> • Labour Relations Act • Basic Conditions of Employment Act • Employment Equity Act • Skills Development Act • Compensation for Occupational Disease and Injuries Act • Occupational Health and Safety Act
Other <ul style="list-style-type: none"> • Promotion of Administrative Justice Act • Remuneration of Public Office Bearers Act • Road Traffic Act • Administrative Adjudication or Road Traffic • Offences Act

[Type here]

1.21 Performance Management

A fully developed electronic Performance Management System (PMS) is in place as required by legislation. It is the primary tool to monitor the implementation of the IDP and tracks the progress made in achieving the objectives set out in the IDP. The PMS ensures increased accountability, early warning signals, learning, improvements and better decision making. Actual performance is measured against pre-determined targets via the PMS.

A. Key Performance Areas of the Municipality in compliance with SMART criteria

1.

Key Performance Area (KPA)		Electricity	
Key performance Indicator		To provide 60% of households with basic electricity ESCOM or SOLAR by 2016, 75% by 2017 and 92% by 2018.	
Input	Output	Outcome	
92%	Electricity	In process	
Specific	Measurable	Achievable	Realistic
Electricity	Provide basic Electricity	Technical Services by 2018	60% by 2016 75% by 2017 92% by 2018
			Time-bound June 2018

[Type here]

2.

Key Performance Area (KPA)			Water	
Key performance Indicator			To provide 60% of households with a metered water connection by 2016, 75% by 2017 and 90% by 2018.	
Input	Output	Outcome		
100%	Metered water	Done		
Specific	Measureable	Achievable	Realistic	Time-bound
Water supply	100% of all households	Dept. of Water Affairs 2018	75% by 2016 90% by 2017 100% by 2018	June 2018

3.

3.

Key Performance Area (KPA)			Sanitation	
Key performance Indicator			To provide 100% of households with basic Sanitation by 2016, 75% by 2017 and 90% by 2018.	
Input	Output		Outcome	
100%	Sanitation		Planning process	
Specific	Measureable	Achievable	Realistic	Time-bound
Basic sanitation for all households	100% of all households	Dept. of Technical Services by 2018	75% by 2016 90% by 2017	June 2018

[Type here]

			100% by 2018	
--	--	--	--------------	--

4.

Key Performance Area (KPA)		Waste removal		
Key performance Indicator		To provide 100% of households with a solid waste removal service by 2016, 80% by 2017 and 90% by 2018.		
Input	Output	Outcome		
Services	Waste Removal	Planning process		
Specific	Measurable	Achievable	Realistic	Time-bound
Waste removal services	100% of all households	Dept. of Technical Services by 2018	80% by 2016 90% by 2017 100% by 2018	June 2018

5.

Key Performance Area (KPA)		Roads		
Key performance Indicator		To ensure that 150km of internal streets and access roads are tarred by 2017		
Input	Output	Outcome		
100%	Waste Removal	Done		
Specific	Measurable	Achievable	Realistic	Time-bound
Waste removal	100% of all households	Dept. of Technical	80% by 2017	June 2017

[Type here]

services		Services by 2017	90% by 2016 100% by 2017
----------	--	------------------	-----------------------------

6.

Key Performance Area (KPA)		Water	
Key performance Indicator		To reduce water losses to 60% by 2016	
Input	Output	Outcome	
150km	Tarred roads	Planning Phase	
Specific	Measureable	Achievable	Time-bound
Reduce water loss	60% reduced	Dept. Water affairs by 2018	60% by 2018

7.

Key Performance Area (KPA)		Planning	
Key performance Indicator		To have a five (5) year Integrated Infrastructure and assets Maintenance and Operations Plan in by June 2013 – Sect. 63, MFMA by 2018	
Input	Output	Outcome	
MFMA Sec. 63	Integrated Infrastructure and Assets Maintenance and Operations Plan	Planning process in	
Specific	Measureable	Achievable	Time-bound
		Realistic	

[Type here]

Assets Management	5 Year Planning	Finance Dept. 2017	Integrated Planning by 2018	June 2018
-------------------	-----------------	--------------------	-----------------------------	-----------

8.

Key Performance Area (KPA)		Maintenance		
Key performance Indicator		To effectively and efficiently manage, operate and maintain SPM's Infrastructure and Resources by 2018		
Input	Output		Outcome	
SPM Infrastructure and Resources	Management, operation and maintenance		Planning Phase	
Specific	Measurable	Achievable	Realistic	Time-bound
Infrastructure and Resources	Increase management, operation and maintenance	Dept. of Technical Services by 2018	SPM management	June 2018

9.

Key Performance Area (KPA)		Development		
Key performance Indicator		To ensure that all informal settlement areas are upgraded in accordance with the Human Settlement and Redevelopment Programme by 2018		
Input	Output		Outcome	
Human Settlement and Redevelopment Program	Upgraded settlement areas		Informal	Planning Phase
Specific	Measurable	Achievable	Realistic	Time-

[Type here]

Housing Development	Upgrade informal settlements	Dept. of Technical Service 2018	All informal settlements	bound June 2018
---------------------	------------------------------	---------------------------------	--------------------------	-----------------

10.

Key Performance Area (KPA)		Development		
Key performance Indicator		To ensure that residents live within 1 km from a cluster of public amenities by 2018.		
Input	Output	Outcome		
Public amenities	All residents	Planning phase		
Specific	Measureable	Achievable	Realistic	Time-bound
Cluster of public amenities	All residents	Local Economic Development by 2018	1km from a cluster	June 2018

11.

Key Performance Area (KPA)		Housing		
Key performance Indicator		To provide shelter for all by 2018 based on current demographic projections.		
Input	Output	Outcome		
Current demographic projections	Shelter for all	Planning phase		
Specific	Measureable	Achievable	Realistic	Time-bound
Housing	Shelter for all	Dept. of Technical	Shelter by 2018	June 2018

[Type here]

		Services	
--	--	----------	--

B. Municipal Institutional Development and Transformation

1.

Key Performance Area (KPA)		Management		
Key performance Indicator		To ensure that Management at all levels is 100% representative and in line with the Employment Equity Plan by November 2018		
Input	Output		Outcome	
Employment Plan	Equity	Management representative		Planning phase
Specific	Measureable	Achievable	Realistic	Time-bound
Management	100% representative	Office of the MM	100% representative by 2018	June 2018

2.

Key Performance Area (KPA)		Performance Management		
Key performance Indicator		To ensure that the Job Evaluation System is 100% implemented by 2018 financial year		
Input		Output		Outcome
Job Evaluation		System Implementation		In process
Specific	Measureable	Achievable	Realistic	Time-bound

[Type here]

Job Evaluation System	100% Implementation	Dept. Corporate Services	Implementation by 2018	June 2018
-----------------------	---------------------	--------------------------	------------------------	-----------

3.

Key Performance Area (KPA)		Development		
Key performance Indicator		To ensure 100% implementation of the Skills Development Plan by June 2018		
Input	Output		Outcome	
Skills Development Plan	Implementation of plan		In Process	
Specific	Measurable	Achievable	Realistic	Time-bound
Skills Development Plan	100% Implementation of plan	Office of the municipal Manager by June 2018	100% by 2018	June 2018

4.

Key Performance Area (KPA)		Service Delivery		
Key performance Indicator		To ensure enhanced service delivery with efficient institutional arrangements by 2018.		
Input	Output		Outcome	
Service Delivery	Efficient arrangements		Planning phase	
Specific	Measurable	Achievable	Realistic	Time-bound

[Type here]

Enhanced service delivery	Efficient institutional arrangements	Dept. Technical Services	Ensure by 2018	Jun 2018
---------------------------	--------------------------------------	--------------------------	----------------	----------

5.

Key Performance Area (KPA)		Information Management		
Key performance Indicator		To ensure the development and implementation of an Integrated Information Management System by 2018.		
Input	Output		Outcome	
Integrated Information Management System	Development and implementation		Planning phase	
Specific	Measureable	Achievable	Realistic	Time-bound
Information management	Development and Implementation	Dept. Corporate Services 2018	Ensure by 2018	June 2018

6.

Key Performance Area (KPA)		Operations		
Key performance Indicator		To ensure that efficient business processes and management systems is 100% in place and functional by 2018.		
Input	Output		Outcome	

[Type here]

Efficient Business processes and management systems		Functionality established	and	Planning Process
Specific	Measurable	Achievable	Realistic	Time-bound
Business processes & management systems	100% functional and in place	Office of the MM	100% by 2018	June 2018

7.

Key Performance Area (KPA)		Development		
Key performance Indicator		To ensure that the micro organisational restructuring is 100% complete by June 2018		
Input	Output		Outcome	
Organizational Restructuring	Micro Organizational Restructuring		Planning process	
Specific	Measurable	Achievable	Realistic	Time-bound
Organizational Structure	100% completion	Dept. Corporate Service	100% by 2018	June 2018

C. Economic Development Program (LED)

1.

Key Performance Area (KPA)		Development		
Key performance Indicator		To ensure local economic growth of 4% by 2018		
Input	Output	Outcome		
Local economic development	Economic growth	Planning phase		

[Type here]

Specific	Measureable	Achievable	Realistic	Time-bound
Local economic growth	4% growth	Det. Community Services	4% by 2018	June 2018

2.

Key Performance Area (KPA)		Unemployment	
Key performance Indicator		To half the present rate of unemployment by 2018	
Input	Output	Outcome	
Unemployment rate	Reduced by 50%	Planning phase	
Specific	Measureable	Achievable	Realistic Time-bound
Present unemployment rate	Reduced by 50%	Dept. corporate Services	50% reduced by 2018 June 2018

3.

Key Performance Area (KPA)		Economic Development	
Key performance Indicator		To ensure that the Municipality procure 60% of its procurement budget to BEE and SMME Enterprises by 2018	
Input	Output	Outcome	
Budget	BEE and enterprises	SMME	Planning phase
Specific	Measureable	Achievable	Realistic Time-bound
Procurement	Procure 60% to BEE and	Finance Dept.	60% by 2018 June 2018

[Type here]

t Budget	SMME enterprises		
----------	------------------	--	--

4.

Key Performance Area (KPA)			Poverty
Key performance Indicator			To reduce the number of households living in poverty by 3% per annum
Input	Output	Outcome	
Poverty	Reduced	Planning phase	
Specific	Measureable	Achievable	Realistic Time-bound
Poverty reduces per household	Reduce by 3%	Community Services Dept.	3% per annum Ongoing

D. Municipal Finance Viability and Management

1.

Key Performance Area (KPA)			Audit
Key performance Indicator			100% unqualified audit opinions by 2018
Input	Output	Outcome	
Audit opinions	100% unqualified	Planning phase	
Specific	Measureable	Achievable	Realistic Time-bound
Improved Audit	100% Unqualified	Dept. Corporate Services	100% by 2018 June 2018

[Type here]

2.

Key Performance Area (KPA)		Revenue	
Key performance Indicator		To improved revenue collection rate on billings to 90%	
Input	Output	Outcome	
Revenue	Improved collection	Planning phase	
Specific	Measureable	Achievable	Realistic Time-bound
Revenue collection on billings	Improved by 90%	Finance Dept.	90% improved Monthly

3.

Key Performance Area (KPA)		Debt	
Key performance Indicator		To improved debt management -- current debtors of more than 50% of own revenue	
Input	Output	Outcome	
Own revenue	Improved management debt	Planning Phase	
Specific	Measureable	Achievable	Realistic Time-bound
Improved	50% of own	Finance	Improved Quarterly

[Type here]

debt managemen t	revenue	dept.	by 50%
------------------------	---------	-------	--------

4.

Key Performance Area (KPA)		Expenditure		
Key performance Indicator		To improved expenditure management Operational - less than 4% over spending Capital – 0% under spending by 2015 Spending on O&M – 55% by 2016, 75% by 2017 and 90% by 2018		
Input	Output	Outcome		
Expenditure management	Improved expenditure	Planning phase		
Specific	Measureable	Achievable	Realistic	Time-bound
Improve expenditure: Operational, capital and spending on O&M	Less than 4% over spending, 0% underspending	Finance Dept. 2018	55% by 2016 75% by 2017 90% by 2018	June 2018

[Type here]

D. Good Governance and Public Participation

1.		Key Performance Area (KPA)		Audit	
Key performance Indicator				To ensure democratic and accountable governance by 2018 to ensuring a qualified Audit Report	
Input	Output	Outcome			
Democratic and accountable governance	Qualified audit report	Planning phase			
Specific	Measureable	Achievable	Realistic	Time-bound	
Democratic and accountable governance	Ensure qualified audit report	Dept. Corporate services	Ensure qualified report by 2018	June 2018	

2.	Key Performance Area (KPA)	Planning and development
-----------	-----------------------------------	---------------------------------

[Type here]

Key performance Indicator	To establish structured public participation process for the different levels of planning and development processes of the Municipality.			
Input	Output	Outcome		
Planning and development processes of the Municipality.	Structured public participation process	Planning Phase		
Specific	Measureable	Achievable	Realistic	Time-bound
Structured public participation process	Establish process for different levels of planning and development	Dept. Community Services.	Structured public participation processes for municipality	Ongoing

3.

Key Performance Area (KPA)		Governance		
Key performance Indicator		To ensure that all wards have formally elected and functional ward committees		
Input	Output	Outcome		
All wards	Formally elected functional ward committees	Ongoing		
Specific	Measureable	Achievable	Realistic	Time-bound
Functional ward committees	All wards – formally elected	Office of the Mayor	All wards	Ongoing

[Type here]

4.

Key Performance Area (KPA)		Communications		
Key performance Indicator		To ensure that a comprehensive communication system is in place.		
Input	Output	Outcome		
Comprehensive communication system	Communication established	System	Planning phase	
Specific	Measureable	Achievable	Realistic	Time-bound
Ensure a effective communications system	Establishment of effective system	Dept. Corporate Services	Ensure establishment of communications system	Ongoing

5.

Key Performance Area (KPA)		Service delivery		
Key performance Indicator		To ensure 90% satisfaction of residents and Councilors with frontline, face-to-face, telephonic and over-the-counter service of the Municipality.		
Input		Output	Outcome	
Services of the municipality		Residents and councilors satisfaction	Residents and councilors	Planning phase
Specific	Measureable	Achievable	Realistic	Time-bound
Communications: Frontline, face-to-face, telephonic and over-the-counter service of the	90% satisfaction of residents and Councilors for communication service delivery	IKheis LM	90% service delivery satisfaction	Ongoing

[Type here]

Municipality.				
---------------	--	--	--	--

Chapter 2: The IDP Strategic Approach

2.1 Introduction

The Municipal Systems Act No 32 of 2000 requires all municipalities to produce Integrated Development Plans (IDP). An IDP is a tool used by the Municipality to plan future development within Ikheis Local Municipality. It guides and informs all planning, budgeting, management and decision making related to delivering services and development in the municipal area.

2.2 The IDP Alignment of Programs

The development of the 5 year plan gives the new Council an opportunity to re-assess its development objectives in the context of the Millennium Development Goals, The National Development Plan, The National and Provincial Development Program, National Governments Outcome 9 Priorities and at a Local Government level – the Long Term Development Plan.

IDP Participation and Alignment

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes

[Type here]

Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	1

2.3 Municipal Vision and Mission

Vision

"The development of an institution, focussing on transparent, loyal and effective service delivery to the residence of the !Kheis Municipal Area."

Mission

"To promote economic development to the advantage of the communities within the boundaries of the !Kheis Municipality. This will be done by the establishment and maintenance of an effective administration and a safe environment in order to lure tourists and investors to the area'.

2.4 Key development challenges

- High rates of unemployment and low economic growth
- High levels of poverty
- Low levels of skills development and literacy
- Limited access to basic household and community services
- Increased incidents of HIV/AIDS and communicable diseases
- Loss of Natural Capital
- Unsustainable developmental practices
- High levels of crime and risk
- Ensuring adequate energy and water supply
- Ensuring food security
- Infrastructure degradation
- Climate change

!KHEIS MUNICIPALITY IDP 2015 - 2020

[Type here]

- Ensuring financial sustainability
- Ineffectiveness and inefficiency of inward-looking local government still prevalent in the Municipality

Backlogs:

- Implementation of a well-organized and effective systems, policies and plans to manage and serve the whole municipal area
- Inadequate water provision in some areas
- Backlog of proper and sufficient accommodation / housing
- Lack of good quality roads infrastructure, incl. storm water systems and efficient transport system
- Inadequate proper and sufficient sanitation and sewerage systems to all residents
- Low levels of skilled people as well as high levels of poverty and unemployment
- Lack of quality health and emergency services facilities e.g. Doctors
- Lack of sufficient cemeteries to cater for the increasing mortality rate
- Proper planning and development of Opwag. (Zuma Village)
- Inadequate sport and recreation facilities in some of the areas
- Lack of sufficient and effective telecommunication systems
- Lack of electricity provision to some residential areas (shortage of supply by Escom)

2.5 Strategic Priority Areas

In order to achieve our vision and address the challenges faced by the Municipality six strategic priority areas have been identified. These strategic priorities provides the basis for the identification of programmes and projects within the IDP.

Strategic Priority 1: Creating Sustainable Livelihoods

Goal: All citizens in a prosperous !Kheis LM earn a decent living and support a sustainable lifestyle.

Value Statement:

Ensure that initiatives undertaken by the Municipality contributes to strong economic growth, sustainable job creation, poverty alleviation, improved skills and promotes a Green Economy.

Strategic Priority 2: Caring and Empowering Municipality

Goal: !Kheis LM has well rounded and caring citizens who act to support the common well-being of !Kheis and embrace mutual respect, tolerance and compassion for those in need.

[Type here]

Value Statement

Ensuring the development of a Municipality where the current and future skills needs of key commercial, industrial and government players are understood and can be met by our local, public and private educational and training institutions. Ensuring that adult literacy rates are impacted positively through partnerships with the public and private sectors.

Strategic Priority 3: A Financially Sustainable Municipality

Goal: To maximize the Municipality's financial resources to ensure long-term financial viability and sustainability, thus improving service delivery.

Value Statement

Achieve confidence of all internal and external stakeholders in the Municipality's financial management, excellence in the service delivery of municipal financial services, and compliance with prevailing municipal financial legislation and reforms.

Strategic Priority 4: Creating a Safer Municipal Area

Goal: All those who live, work, play and invest in IKheis feel and are safe in private and public spaces.

Value Statement

The safety, health and security of citizens are critical to quality of life. The Municipality has committed itself to creating a caring environment, with all citizens, businesses and visitors feeling safe and confident that their health and security needs are being met.

Strategic Priority 5: Promoting an Accessible Municipality

Goal: All citizens of IKheis can easily and affordably access the facilities and service that they require for a sustainable lifestyle.

Value Statement

The Municipality is committed to a sustainable development path that strives to balance social, ecological and economic priorities. As far as possible, all development must function in harmony with the natural resource base upon which human well-being and the economy depends. An accessible city will ensure that all our citizens have access to facilities and basic services.

Strategic Priority 6: Environmentally Sustainable Municipality

Goal: The environment of IKheis protects and promotes the health of its citizens and its biodiversity.

Value Statement:

To ensure the protection of the municipality's ecosystems and finite natural resources, which deliver essential environmental services (e.g. water supply, flood attenuation, climate control, building materials) and which therefore provide the foundation for human life and

[Type here]

development. The application of environmental sustainability principles will help to ensure the protection of biodiversity and the maintenance of ecological integrity within !Kheis Municipality, as well as helping to meet the development objectives of the Municipality.

2.6 Eight Point Plan

The Municipality's IDP is organized into eight separate but related plans. The plans, programmes and projects are supportive of each other, to ensure greater impact in delivery and, its goals and outcomes are achieved. The Eight Point Plan is listed as:

Plan 1: Develop and Sustain our Spatial, Natural and Built Environment.

The goal of this plan is to lead, direct and manage the spatial, built and natural environment to ensure sustainable and integrated growth and development of our Municipality. The desired outcome of the plan is: Citizens will be able to access and use resources to meet their needs without compromising the amenity for others and the resource base of the Municipality in the present and in the future. Ecosystem services provided by nature are often impossible to substitute or replace e.g. clean air, fertile and stable soils, water, etc. These resources are however critical in meeting the growth and development needs of the Municipality. The protection of these resources will ensure that the use of costly replacement interventions such as storm water protection measures is minimized. Strategic spatial planning is also necessary to ensure that development and investment are located in areas which will maximize returns on investments, protect the environment and minimize negative climate change impacts.

Plan 2: Developing a Prosperous, Diverse Economy and Employment Creation.

To develop the economic wealth of the !Kheis area for the material well-being of all its citizens. The desired outcome of this plan is to create strong economic growth, sustainable job creation and poverty alleviation. This plan must create jobs, reduce poverty and ensure an equitable distribution of wealth for all citizens in the !Kheis region. Ultimately, the municipality should accelerate an economic growth path that will deliver catalytic growth initiatives and quality job creation efforts in addressing poverty, income inequality and unemployment in the future.

[Type here]

Plan 3: Creating a Quality Living Environment.

To promote access to equitable, appropriate and sustainable levels of household infrastructure and community services, and facilitate access to housing. The result of this plan is; to attain appropriately serviced and well maintained, quality living environments for all inhabitants of !Kheis. The provision of a quality living environment is a core mandate of the Municipality. The provision of housing, basic and social services is in line with creating sustainable human settlements. Though substantial progress has been made in the delivery of services there is still much work to be done in addressing the backlogs. In addition to providing new services the maintenance of existing infrastructure is equally important in terms of ensuring that existing services continue to be delivered.

Plan 4: Fostering a Socially Equitable Environment.

The aim of this plan is to promote and create a safe, healthy and secure environment. The Municipality is committed to creating a caring city in which all citizens, businesses and visitors feel safe and are confident that their health and security needs are being met.

Plan 5: Creating a Platform for Growth, Empowerment and Skills Development

To establish !Kheis as a learning city which uses knowledge management techniques and processes to enhance the skills base of the citizenry as well as share good practice with other municipalities. The goal is to:

- A skilled and capable citizenry, within the !Kheis Municipal Area, that shares in and contributes to the economic expansion and growth of the region;
- Develop a skilled work force that delivers effective and quality services to the citizens of !Kheis Municipality.

The Municipality views its residents as its greatest asset.

Plan 6: Embracing our Cultural Diversity, Arts and Heritage.

A municipality where people interact creatively to stimulate economic growth, social cohesion and unity in diversity. The result is for people living vibrantly and productively in an attractive and healthy environment. The apartheid era has resulted in the creation of a divided, unequal and underdeveloped society. The Plan therefore aims to introduce interventions in the fields of arts, culture, sports, recreation and heritage to create a socially cohesive society. Encouraging participation in sport, recreation, arts, culture and heritage will lead to growth for both individuals and communities as well as provide a major potential for income opportunities. An enriched municipality and community of people will inspire others and attract visitors.

[Type here]

Plan 7: Good Governance and Responsive Local Government.

Ensure a strong, caring and democratic institution to promote and support a consultative and participatory local government. To ensure that:

- All citizens embracing, practicing and benefiting from the concepts of Good Governance;
- A stronger, more efficient public service which is capable of developing and implementing policy and delivering better services to all people at all levels;
- Better and more transparent public management;
- More participative and responsive Municipality, particularly at all levels;
- A Municipality which prevents, and fights corruption and waste at all levels;
- A Municipality where all inequalities of the past are eradicated.
- A stronger, more efficient public service which is capable of developing and implementing policy and delivering better services to all people at all levels;
- Better and more transparent public management is established;
- More participative and responsive Municipality, particularly at all levels exist;
- A Municipality which prevents, and fights corruption and waste at all levels;
- A Municipality where all inequalities of the past are eradicated.

Good governance involves respecting human rights, the rule of law, ensuring effective public participation in development, as well as transparent and accountable processes. In the context of municipal government, governance includes citizens, the private sector and civil society organizations. This plan focuses on ensuring that good governance is practiced throughout the Municipality.

Plan 8: Financially Accountable and Sustainable Municipality.

To maximize the Municipality's financial resources to ensure long-term financial viability and sustainability. The desired outcome is to have:

- Confidence of all internal and external stakeholders in municipal financial management;
- Excellence in the service delivery of municipal financial services;
- Compliance with prevailing municipal financial legislation.
The Municipality is obliged to implement National Government policies relating to its finances so as to ensure effective, efficient and economical service delivery. It is important that the Municipality maintain a healthy financial state so that its service delivery programmes are geared to meet the needs of local communities. In this regard much of the capital budget

[Type here]

has been directed towards infrastructure development. New approaches to risk and growth need to be created so as to be able to deliver on the Municipality's development strategy.

The following table illustrates the linkage between the eight point plan and five national key performance areas.

Key Performance Area	8 point plan	Strategic Focus Area
Municipal Institutional Development and Transformation	Creating a Platform for Growth, Empowerment and Skills Development	Human Capital Development
		Healthy and productive employees
Basic Service Delivery	Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment
		Climate protection planning
	Creating a Quality Living Environment	Meet infrastructure and household service needs and backlogs
		Address community service backlogs
	Fostering a Socially Equitable Environment	Promoting the safety of citizens
		Promoting the health of citizens
	Financially Accountable and Sustainable Municipal area	Green Technology (solar energy)

[Type here]

Local Economic Development (LED)	Developing a Prosperous, Diverse Economy and Employment Creation	Providing Economic Leadership and Intelligence
		Facilitating Private Sector Investment and Partnerships
		Leverage, Influence and Facilitate Key Infrastructure Development and Maximize the Local Benefit
		Facilitating Development in Priority Nodes and corridor
		Strategic Focus Area
Key Performance Area	8 point plan	Enterprise and Sector Development
		Developing a Competitive Tourism Sector
		Facilitating Sustainable Livelihoods
		Access and Inclusivity, and to promote tourism
		An enabling environment for gainful economic participation through socio-cultural empowerment
Municipal Financial Viability and Management	Embracing our Cultural Diversity, Arts and Heritage	Strategic and sustainable budgeting
		Grow and diversify our revenues
		Value for money expenditure
		Sound financial management & reporting
Good Governance and Public participation	Financially Accountable and Sustainable City	Ensure accessibility and promote governance
		Create an efficient, effective and accountable administration
Good Governance and Public participation	Good Governance and Responsive Local Government	Ensure accessibility and promote governance
		Create an efficient, effective and accountable administration

[Type here]

2.7 The Municipality's Performance Scorecard

The scorecard is based on the eight point plan which is incorporated into the five national key performance areas. The five National Key Performance Areas are:

1. Basic Service Delivery.
2. Local Economic Development.
3. Good Governance and Public Participation.
4. Municipal Institutional Development and Transformation.
5. Municipal Financial Viability and Management.

The scorecard gives an indication of the broad five year targets which coincides with the term of office of the new Councilors. The targets are assessed on an annual basis through the assessment of the performance of the organization which is measured via. The Service Delivery Budget Implementation Plan and also the individual performance of all management.

2.8 Strategic Projects for 2014/15 and Beyond

Strategic capital projects that have the potential to deliver on the strategic priorities of the Municipality have been identified. The table below provides a summary of the project budgets and potential employment opportunities.

The following projects unfolded in the 2014 – 2015 financial year:

Capital Projects 2014 / 2015 and beyond			Percentage Completed
•	Construction of Oxidation ponds in Grootdrink		100%

[Type here]

• Development of Sport facilities for Gariep	100%
• USD toilets in the entire !Kheis Area	59%
• Water meters: in Duineveld	100%
• Upgrading of internal streets: Sternham	113%
• Upgrading of internal streets: Brandboom	95%
• Bulk Water: Wegdraai	73%
• Bulk Water: Grootdrink	0%
• Sport Facilities: Brandboom	149%
• 50 Low cost houses in Wegdraai	60%
• 50 Low cost houses in Grootdrink	50%

2.9 Three year Capital Works Plan

In terms of Section 26(h) of the Municipal Systems Act no 32 of 2000; A detailed three year capital works plan is required to ensure sufficient detail to measure and monitor delivery of infrastructure projects on a ward by ward basis, including: project number; name; short description of what the project will deliver; planned start date; actual start date; planned completion date; actual completion date; capital costs timed per months reasons for; variances including if the project was completed but did not deliver to specification; and the responsible senior manager. In addition, a summary of capital project for each responsible senior manager.

Below is a detailed Capital Works Plan broken down by ward over three years:

Component 5 Description of capital projects per department as per priority area in IDP	IDP	Source	Planned Start Date	2014/15				2015/16				Capital Budget 2017/18	Comments
				Approved Funding 2014/15	Capital Budget 2014/15	Approved Funding 2015/16	Capital Budget 2015/16	Approved Funding 2016/17	Capital Budget 2016/17	Approved Funding 2017/18	Capital Budget 2017/18		
DEPARTMENT - COUNCIL & EXECUTIVE	3-YEAR CAP.PLAN												
DEPARTMENT - FINANCE & ADMIN													

!KHEIS MUNICIPALITY IDP 2015 - 2020

[Type here]

DEPARTMENT - WASTE & WATER MANAGEMENT	16,905,000.00		18,559,999.00	16,905,000.00	16,905,000.00	17,986,920.00	19,138,082.88	
Priority Area 2 - Water Provision	10,670,542.00	MIG	7,726,000.00	10,670,542.00	10,670,542.00	11,353,456.69	12,080,077.92	
- Upgrading of Wegdraai Bulk Water Supply	2,720,952.00	MIG	2,991,335.65	2,720,952.00	2,720,952.00	2,895,092.93	3,080,378.85	Business Plan approved
- Upgrading of Grootdrink Bulk Water Supply	3,529,590.00	MIG	2,166,664.35	3,529,590.00	3,529,590.00	3,755,483.76	3,995,834.72	Business Plan approved
- Service of 1500 new plots with water connections in Gariep, Grootdrink, Wegdraai, Topline, Sternham & Boegoeberg	4,420,000.00	MIG/COGHSTA	2,568,000.00	4,420,000.00	4,420,000.00	4,702,880.00	5,003,864.32	Business Plan approved
Priority Area 4 - Roads/Storm water / Transport	0.00		6,317,903.49	0.00	0.00			
- Completion of 1km street in Sternham		EPWP/INTERN AL	6,317,903.49	0.00	0.00			Project ongoing
2015/16								
Component 5 Description of capital projects per department as per priority area in IDP	IDP	Planned Start Date	Approved Funding	Expenditure				
Priority Area 5 - Sanitation / Sewerage	3-YEAR CAP.PLAN							Comment \$
- Development of Ikheis UDS toilets	4,234,458.00		4,516,095.51	4,234,458.00	4,234,458.00	4,505,463.31	4,793,812.96	Project already started on 12/13
	4,234,458.00		4,516,095.51	4,234,458.00	4,234,458.00	4,505,463.31	4,793,812.96	

[Type here]

[illegible]

[[Type here]]

Component 5 Description of capital projects per department as per priority area in IDP	IDP	Source	Planned Start Date	Approved Funding	Expenditure	2015/16				Comments
- Installation of public phones in Wegdraai, Gariiep, Opwag & Boegoeberg - Start local newspaper	0.00 PPP			0.00	0.00	0.00	0.00	0.00		
DEPARTMENT - PUBLIC WORKS	2,000,000.00			0.00	0.00	2,000,000.00	2,000,000.00	2,128,000.00	2,264,192.00	
Priority Area 12 - Electricity	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,128,000.00	2,264,192.00	
EEDSM	2,000,000.00			0.00	0.00	2,000,000.00	2,000,000.00	2,128,000.00	2,264,192.00	
2015/16										
Priority Area 6 - LED / Poverty	0.00			0.00	0.00					
Establishment of an information office, curio shop and museum	0.00 PPP			18,559,999.00	18,559,999.00	16,905,000.00	16,905,000.00	17,986,920.00	19,138,082.88	
Total										
PROJECTS AS PER AGENCY AGREEMENT	0.00			0.00	0.00	0.00	0.00	0.00		
Priority Area 3 - Accommodation/Housing										
Total	0.00			0.00	0.00		0.00			

[Type here]

2.10 Organizational Development Performance

The Organizational Performance Management consists of a workers corps of 117. The number of permanent employees is 93, 17 vacancies and 7 councilors. Attached is a breakdown of the organogram of !Kheis Municipality.

Capacitating the municipal workforce

!Kheis Municipality Capacitating the municipal workforce	Audited Actual
Councilors	7
Municipal Manager	1
Section 56 (7) Managers	4
Middle Management	8
Other staff (Clerical, laborers, etc.)	97
Total Personnel Numbers	117

2.11 Integrated Institutional Framework

Municipalities are the creation of a statute. The Constitution of the Republic of South Africa, Act 108 of 1996 instituted the following spheres of government:

- National;
 - Provincial; and
 - Local Government (Section 151 – 164 and Section 229 - 230)
- !KHEIS MUNICIPALITY IDP 2015 - 2020

[Type here]

Other relevant Legislation are:

- Local Government Municipal Structures Act 117 Of 1998 (Section 83 -86);
- Local Government Municipal Systems Act 32 of 2000;
- Local Government Municipal Property Rates Act 6 of 2004
- Local Government Financial Management Act 56 of 2003
- Redetermination of the Boundaries of Cross-boundary municipality Act 69 of 2001

!Kheis Municipality is a category B municipality which has been established in terms of Official Notice 31 of 2000 (Provincial Gazette 564 of 12 October 2000). !Kheis Municipality consists of the following towns:

- Groblershoop;
- Wegdraai;
- Boegoeberg;
- Grootdrink;
- Gariep; and
- Toplevel

The Council consist of 7 Councillors of which 4 are ward councillors and 3 are proportionally elected councillors. The Council is a municipality with a plenary executive system combined with a ward participatory system, (Section 9 of the Local Government Municipal Structures Act 117 of 1998), the Northern Cape Determination of Types of Municipalities and Regulations of Privileges and Immunities of Council Members Act 7 of 2000 and the Municipal Structures Act 3 of 2000.

2.12 Water Service Agreement

South Africa is considered to be a hybrid of first and third world, experiencing challenges associated with both. This complexity, results in increasing challenges to efficient and sustainable water services delivery to consumers.

Below par performance by Water Services Authorities (WSA's) can be attributed to a number of multidimensional factors which include;

- Lack of adequate managerial capability to address complex service delivery requirements,
- A predominance of open-ended challenges (compared to challenges with definitive solutions),
- Inadequate use of conventional business high performance drivers; e.g. market/customer orientation, managerial incentives, and performance accountability.

[Type here]

- Governance issues which negatively impact or delay service delivery.

To address these challenges WSAs have sought to improve on service delivery by;

- Providing a mixture of self-actuated internal mechanisms
- Strengthening of internal financial and technical management, and
- The utilization of the private sector,
- Whilst some have opted to accept matters as they are.

These approaches are not mutually exclusive and combinations thereof have had varying affect, ranging from failing completely or to achieving good practice. What has become evident is that common key success factors have strong influence;

See Figure 1 below and accompanying text. As summarized earlier, an effective Municipal Priority Action Plan (MPAP) is based on four planning phases; namely,

1. Analyzing the current situation via the MuSSA.
2. Deciding where the WSA wants to be, and strategizing the approaches on how to get there via the MPAP.
3. Setting of actionables required to achieve the strategic approaches, via the MPAP.
4. Outlining a means of gauging WSA progress and provide feedback to their consumers; including an update of the MuSSA.

The plan must contain the following 5 characteristics;

1. There must be a logical connection between the indicator raised and the proposed strategic approach,
2. Each strategic approach must be actionable, specific, realistic, time bound and achievable,
3. Where the strategic approach requires capital input this must be indicated and included into future budgetary revisions,
4. Strategies must be prioritized, highlighting those that yield the greatest impact with the minimum cost implication,

The strategy prioritization must be guided by approved budget allocations and supply chain management requirements and the Establishment Baseline Vulnerabilities – MuSSA based Vulnerability Assessment

The Municipal Strategic Self-Assessment (MuSSA) focuses on the overall "business status" of the WSA and in particular seeks to determine the "business health" thereof.

This quick and high level "vulnerability health check" seeks to facilitate and support the development of local, regional and national strategies and timeous actions relating to measures that should be put in place to address WSA "sustainability gaps". The MuSSA therefore compliments

[Type here]

regulatory based programmes (such as Blue Drop) and planning processes (such as WSDP) by assisting municipalities, water services sector partners, and DWS to identify critical areas requiring support. Business Health of WSAs is considered across 18 key areas of municipal water services performance, via 5 “essence questions” per each area. The 18 “legs of sustainability” are as per below.